

Mississippi Board of Nursing 713 Pear Orchard Dr. Suite 300 Ridgeland MS 39157  
AGENCY ADDRESS

Dr. Lynn Langley  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,515,447	1,744,612	1,744,612		
a. Additional Compensation			130,838		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,040	10,000	10,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,522,487</b>	<b>1,754,612</b>	<b>1,885,450</b>	<b>130,838</b>	<b>7.45%</b>
2. Travel					
a. Travel & Subsistence (In-State)	36,266	45,000	45,000		
b. Travel & Subsistence (Out-of-State)	11,722	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>47,988</b>	<b>70,000</b>	<b>70,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	5,030	20,000	20,000		
b. Communications, Transportation & Utilities	14,863	157,000	55,000	( 102,000)	( 64.96%)
c. Public Information	911	4,000	4,000		
d. Rents	249,081	300,000	300,000		
e. Repairs & Service	4,270	3,500	3,500		
f. Fees, Professional & Other Services	340,755	115,500	217,500	102,000	88.31%
g. Other Contractual Services	12,305	10,000	10,000		
h. Data Processing	91,957	303,140	546,585	243,445	80.30%
i. Other	28,413	10,000	10,000		
<b>Total Contractual Services</b>	<b>747,585</b>	<b>923,140</b>	<b>1,166,585</b>	<b>243,445</b>	<b>26.37%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	24,112	45,000	45,000		
c. Equipment, Repair Parts, Supplies & Accessories	5,837	25,000	25,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	25,470	13,000	13,000		
<b>Total Commodities</b>	<b>55,419</b>	<b>83,000</b>	<b>83,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	2,848	60,000	90,000	30,000	50.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>2,848</b>	<b>70,000</b>	<b>100,000</b>	<b>30,000</b>	<b>42.85%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>17,999</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>540</b>	<b>1,000</b>		( 1,000)	( 100.00%)
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>197,288</b>	<b>400,000</b>	<b>100,000</b>	( 300,000)	( 75.00%)
<b>TOTAL EXPENDITURES</b>	<b>2,592,154</b>	<b>3,301,752</b>	<b>3,405,035</b>	<b>103,283</b>	<b>3.12%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	7,766,137	7,513,823	9,312,071	1,798,248	23.93%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Mississippi Board of Nursing	2,339,840	5,100,000	2,400,000	( 2,700,000)	( 52.94%)
Less: Estimated Cash Available Next Fiscal Period	( 7,513,823)	( 9,312,071)	( 8,307,036)	( 1,005,035)	( 10.79%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,592,154</b>	<b>3,301,752</b>	<b>3,405,035</b>	<b>103,283</b>	<b>3.12%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 32	32	35	3	9.37%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Mississippi Board of Nursing  
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Submitted by: Shan Montgomery  
Name  
Title: Deputy of Operations  
Date: \_\_\_\_\_